
Senior Services

Appropriation: \$ 4,821,616

The Division of Senior Services operates a variety of programs for adults aged 60 years and over at 11 senior centers throughout the City and County of Santa Fe. The services provided are essential components of a long-term care system, and include assisted transportation, nutrition, in-home support services, preventive health services, advocacy, volunteer programs, and activities and other social services for the elderly. These programs are designed to allow the division to fulfill its mission to assist older adults to remain living in their own homes as comfortably and independently as possible, thereby minimizing or avoiding the need for institutionalization. In support of these services, city resources are supplemented by grants from the county, state and federal governments.

Functions of Senior Services include:

<u>Administration</u> - To evaluate and monitor management policies and procedures for all senior service programs	\$ 1,901,868
<u>Senior Companion</u> - (state grant) To provide services to the frail and elderly that are living independently	132,579
<u>Title III B</u> - (federal grant) To provide supportive services to persons 60 and over including transportation, home management and in-home care	696,405
<u>Title III C-1</u> - (federal grant) To provide congregate meals to persons 60 and over	482,073
<u>Title III C-2</u> - (federal grant) To provide home-delivered meals to persons 60 and over	286,718
<u>Title III E</u> - (federal grant) To provide respite (Alzheimer's) relief and family caregiver support services	335,201
<u>Nutrition Donations</u> - Volunteer donations received from senior citizen meal participants to supplement Title III C-1 and C-2 programs	146,000
<u>Foster Grandparent {FGP}</u> - (federal and state grants) To encourage senior citizens to work with children with special needs on a one-to-one basis in a classroom setting	225,089
<u>Retired Senior Volunteer {RSVP}</u> - (federal and state grants) To assist senior citizens in utilizing their skills and abilities to serve the community	111,911
<u>Santa Fe County Grant</u> - For meals, recreation and transportation services to county residents	268,369

<u>Project Income Transportation</u> - To supplement transportation services with donations generated from transportation participants	35,000
<u>Cash in Lieu of Commodities</u> - (federal grant) To purchase USDA foods for the Senior Citizens Nutrition Program	120,013
<u>Senior Employment Program</u> - To provide employment opportunities for seniors	23,708
<u>Quality of Life</u> - To provide funding for recreational needs, health education and activities for senior citizens in the community	<u>56,682</u>
	\$ 4,821,616

2004/05 Operational Highlights:

- Continued to evaluate and monitor each organizational unit to ensure grant compliance, assess levels of need and maintain effective fiscal management at each program level.
- Received funding from the New Mexico Aging and Long-Term Care Services Department for the division's new "Grandparents Raising Grandchildren" program, which will provide direct services to older adults who are raising their grandchildren.
- Continued a major remodeling project at the Mary Esther Gonzales Senior Center to renovate the kitchen and a portion of the cafeteria, and to upgrade commercial kitchen equipment.
- Exceeded the goals of the meals programs by delivering 83,783 congregate meals and 148,735 in-home meals to elderly citizens within the service area, and generating an additional \$43,000 in nutrition project income.

2005/06 Goals and Objectives:

- Complete phase 2 remodeling construction at the Mary Esther Gonzales Senior Center to provide additional cafeteria space, a new Board of Directors room and a new office for Nutrition Services.
- Pursue grant and State bond funding for the renovation of the Mary Esther Gonzales, Edgewood, Santa Cruz and Pasatiempo Senior Centers as well as new construction for an Eldorado Senior Center; and for the purchase of needed center equipment, meal equipment, a bus for senior trips, and data processing equipment.
- Deliver over 83,000 congregate meals and 135,000 in-home nutritional meals to the elderly living within the division's service area.
- Provide over 45,000 rides for seniors via the Transportation Program, including trips to doctor appointments, shopping, meal centers, and volunteer stations.

- Continue to provide in-home support services including home management (laundry, cleaning, etc.), bathing, grooming, Alzheimer's respite relief, and financial assistance for caregivers.

Budget Commentary:

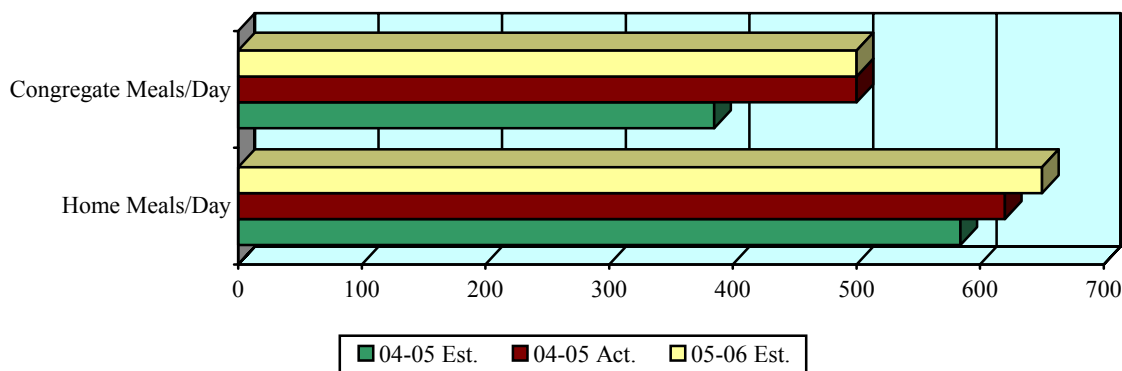
The General Fund operating budget for the Senior Services Division is \$1,901,868, which includes funding for salaries and benefits for 19.25 positions (partial funding for a program coordinator shared with grants), administrative expenses to operate the senior programs, and transfers totaling \$1,199,755 that provide the city's matches for grant programs.

The Quality of Life Fund (2505) also provides funding support for the recreational needs of senior citizens. For FY 2005/06, a total of \$56,682 was appropriated for staff costs, costs relating to the Senior Olympics events, and various supplies and equipment for instructional classes.

The combined operating budget for Senior Services programs funded by federal, state and county sources is \$2,863,066. These combined appropriations provide funding support for 71.75 positions (including the balance of funding for the program coordinator above), for a total of 91 Senior Services positions. Grants also fund the largest share of operational and service delivery costs for the division.

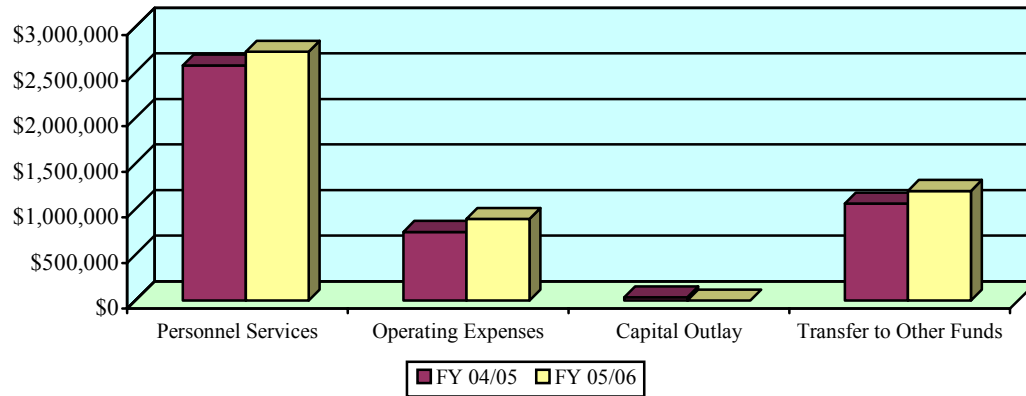
During FY 2004/05, a Project Manager position was reclassified to a Senior Services Assistant Director. The Senior Services Deputy Director position was not funded for FY 2004/05 or FY 2005/06.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of congregate meals served per day at seven meal sites	385	500	500
2. Number of home-delivered meals on a daily basis (five routes)	584	620	650
3. Number of rides provided	65,000	43,958	45,000
4. Number of seniors' homes cleaned and maintained	145	158	202



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Senior Services Division Director	1 – CLFT	1 – CLFT
Senior Services Assistant Director	0 – TGF	1 – TGF
Senior Services Deputy Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – TGF	1 – TGF
Administrative Secretary	1 – TGF	1 – TGF
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Arts & Crafts Instructor	4 – TPT	4 – TPT
Arts & Crafts Technician	13 – TPT	13 – TPT
Clerk Typist	1 – TGF	1 – TGF
Cook	6 – TGF	6 – TGF
Cook	4 – TGP	4 – TGP
Custodian	1 – TGP	1 – TGP
Database Specialist	1 – TGF	1 – TGF
Dispatcher	1 – TCF	1 – TCF
Health Promotion Instructor	2 – TPT	2 – TPT
In Home Supportive Services Supervisor	1 – TGF	1 – TGF
MOW Driver	4 – TPT	4 – TPT
MOW Driver	2 – TGF	2 – TGF
MOW Supervisor	1 – TGF	1 – TGF
Project Manager	1 – TCF	1 – TCF
Project Manager	1 – TGF	0 – TGF
Respite Care Provider	4 – TGF	4 – TGF
Respite Care Provider	1 – TCF	1 – TCF
Respite Care Provider	1 – TFT	1 – TFT
Respite Care Provider	1 – TPT	1 – TPT
Secretary	1 – CLFT	1 – CLFT
Secretary	1 – TGF	1 – TGF
Senior Service Program Administrator	3 – TGF	3 – TGF
Senior Services Aide	4 – TPT	4 – TPT
Senior Services Care Attendant	4 – TGF	4 – TGF
Senior Services Program Coordinator	1 – TGF	1 – TGF
Senior Services Program Coordinator	1 – TCF	1 – TCF
Senior Services Program Coordinator	2 – CLFT	2 – CLFT
Senior Services Driver	1 – TGF	1 – TGF
Senior Services Driver	3 – TGP	3 – TGP
Supply Inventory Supervisor	1 – TGF	1 – TGF
Supply Inventory Technician	1 – TGF	1 – TGF
Transit Operator	1 – CLFT	1 – CLFT
Transit Operator	<u>11</u> – TGF	<u>11</u> – TGF
TOTAL:	91	91

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,577,872	\$ 2,727,387
Operating Expenses	751,381	894,474
Capital Outlay	35,187	0
Transfer to Other Funds	<u>1,062,801</u>	<u>1,199,755</u>
 TOTAL:	 \$ 4,427,241	 \$ 4,821,616